

UM - STATE COURT EDUCATION PROGRAM UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	722,557	743,601	743,601		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	722,557	743,601	743,601		
2. Travel					
a. Travel & Subsistence (In-State)	19,080	17,000	27,000	10,000	58.82%
b. Travel & Subsistence (Out-of-State)	1,920				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	21,000	17,000	27,000	10,000	58.82%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,500	1,500	1,500		
c. Public Information					
d. Rents	1,500	1,500	1,800	300	20.00%
e. Repairs & Service	5,000	3,066	6,000	2,934	95.69%
f. Fees, Professional & Other Services	699,621	699,621	699,621		
g. Other Contractual Services	3,710	3,600	3,800	200	5.55%
h. Data Processing	8,680	9,400	9,900	500	5.31%
i. Other	6,720		10,000	10,000	
Total Contractual Services	726,731	718,687	732,621	13,934	1.93%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,800	4,500	13,400	8,900	197.77%
c. Equipment, Repair Parts, Supplies & Accessories	5,700	5,000	8,700	3,700	74.00%
d. Professional & Scientific Supplies & Materials	500	500	500		
e. Other Supplies & Materials			2,500	2,500	
Total Commodities	15,000	10,000	25,100	15,100	151.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	14,000	2,000	12,530	10,530	526.50%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	14,000	2,000	12,530	10,530	526.50%
3. Vehicles (Schedule D-3)			25,000	25,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,499,288	1,491,288	1,565,852	74,564	4.99%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds — Other Special Funds (Specify) —					
Special Funds	1,499,288	1,491,288	1,565,852	74,564	4.99%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,499,288	1,491,288	1,565,852	74,564	4.99%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 10	10	10		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Pamela K. Roy / proym@olemiss.edu

Phone Number: 662-915-5019

Submitted by: _____

Name

Title: CHANCELLOR

Date: July 24, 2014